



**Appendix II : Revenue Expenditure of Individual States (Contd.)**

**NATIONAL CAPITAL TERRITORY OF DELHI**

(Rs Lakh)

	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7 Transport and Communications ((i to ii)	11,200	4,440	15,640	12,320	4,500	16,820	18,736	4,500	23,236	24,040	4,600	28,640
i) Roads and Bridges	10,725	4,440	15,165	11,900	4,500	16,400	12,242	4,500	16,742	12,550	4,600	17,150
ii) Others @@	475	—	475	420	—	420	6,494	—	6,494	11,490	—	11,490
8 Science, Technology and Environment	696	1	697	1,032	10	1,042	669	8	677	807	10	817
9 General Economic Services (i to iv)	832	1,847	2,679	2,101	2,114	4,215	1,198	1,941	3,139	1,883	2,253	4,136
i) Secretariat - Economic Services	30	245	275	110	269	379	33	261	294	150	282	432
ii) Tourism	294	36	330	516	72	588	470	43	513	436	55	491
iii) Civil Supplies	211	1,312	1,523	301	1,431	1,732	252	1,328	1,580	232	1,560	1,792
iv) Others +	297	254	551	1,174	342	1,516	443	309	752	1,065	356	1,421
<b>II Non-Developmental Expenditure</b>												
<b>(General services)(A to F)</b>	<b>5,231</b>	<b>146,871</b>	<b>152,102</b>	<b>7,983</b>	<b>176,866</b>	<b>184,849</b>	<b>6,302</b>	<b>174,738</b>	<b>181,040</b>	<b>8,974</b>	<b>208,634</b>	<b>217,608</b>
<b>A Organs of State</b>	<b>288</b>	<b>8,089</b>	<b>8,377</b>	<b>488</b>	<b>10,227</b>	<b>10,715</b>	<b>722</b>	<b>10,649</b>	<b>11,371</b>	<b>1,223</b>	<b>11,168</b>	<b>12,391</b>
<b>B Fiscal Services (i to iii)</b>	<b>1,678</b>	<b>3,677</b>	<b>5,355</b>	<b>2,385</b>	<b>4,256</b>	<b>6,641</b>	<b>1,955</b>	<b>5,125</b>	<b>7,080</b>	<b>2,370</b>	<b>4,678</b>	<b>7,048</b>
i) Collection of Taxes and Duties	597	3,677	4,274	1,395	4,256	5,651	965	5,125	6,090	1,380	4,678	6,058
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	1,081	—	1,081	990	—	990	990	—	990	990	—	990
<b>C Interest Payments and Servicing of Debt (1 + 2)</b>	<b>—</b>	<b>111,478</b>	<b>111,478</b>	<b>—</b>	<b>139,300</b>	<b>139,300</b>	<b>—</b>	<b>136,727</b>	<b>136,727</b>	<b>—</b>	<b>164,991</b>	<b>164,991</b>
1 Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2 Interest Payments (i to iv)	—	111,478	111,478	—	139,300	139,300	—	136,727	136,727	—	164,991	164,991
i) Interest on Loans from the Centre	—	111,478	111,478	—	139,300	139,300	—	136,727	136,727	—	164,991	164,991
ii) Interest on Internal Debt of which: Interest on market loans	—	—	—	—	—	—	—	—	—	—	—	—
iii) Interest on Small Savings, Provident Funds, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
<b>D Administrative Services (i to v)</b>	<b>3,265</b>	<b>23,656</b>	<b>26,921</b>	<b>5,110</b>	<b>20,081</b>	<b>25,191</b>	<b>3,625</b>	<b>22,193</b>	<b>25,818</b>	<b>5,381</b>	<b>24,342</b>	<b>29,723</b>
i) Secretariat-General Services	143	1,173	1,316	795	1,330	2,125	199	1,324	1,523	731	1,414	2,145
ii) District Administration	390	1,191	1,581	1,590	1,383	2,973	1,291	1,318	2,609	1,340	1,487	2,827
iii) Police	108	77	185	170	106	276	180	103	283	200	100	300
iv) Public Works	—	12,910	12,910	—	10,623	10,623	—	11,310	11,310	—	12,610	12,610
v) Others ++	2,624	8,305	10,929	2,555	6,639	9,194	1,955	8,138	10,093	3,110	8,731	11,841
<b>E Pensions</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3,000</b>	<b>3,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3,400</b>	<b>3,400</b>
<b>F Miscellaneous General Services</b> of which : Payment on account of State Lotteries	<b>—</b>	<b>-29</b>	<b>-29</b>	<b>—</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>44</b>	<b>44</b>	<b>—</b>	<b>55</b>	<b>55</b>
<b>III Grants-In-Aid and Contributions</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>	<b>—</b>	<b>30,739</b>	<b>30,739</b>	<b>—</b>	<b>33,958</b>	<b>33,958</b>	<b>—</b>	<b>30,930</b>	<b>30,930</b>	<b>—</b>	<b>35,742</b>	<b>35,742</b>
<b>V Reserve with Finance Department</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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Appendix